

## DEPARTMENTAL BUDGET INFORMATION HISTORICAL (26)

### MISSION

The mission of the Detroit Historical Museum is to preserve and present Metropolitan Detroit's history intangible, real and vibrant ways which recognize and explain our shared past as the foundation for our future.

### DESCRIPTION

The Detroit Historical Museum operates four museum sites in the City of Detroit.

- 1) Detroit Historical Museum, located in the Cultural Center, a 79,000 sq. ft. exhibition facility.
- 2) Dossin Great Lakes Maritime Museum, located on Belle Isle, is a 16,000 sq. ft. exhibition facility.
- 3) Moross House, an historic House is located on East Jefferson Avenue and is operated by the Detroit Garden Center.
- 4) Historic Fort Wayne, on West Jefferson at Livernois, is an 83-acre site with 41 buildings including the 1840s historic fort; museum buildings; historic artifact storage and maintenance facilities. The fort was recently re-opened to the general public on a limited basis during the summer months after many years of being closed. The department plans to expand this initiative in the coming season. Facilities at the fort are currently used by the Mosaic Youth Theatre, the Detroit Recreation Department, and Wayne County Parks and Recreation.

The museums are the sites for permanent and temporary exhibitions, educational programs, and public programming. Staff and volunteers of the museums also provide outreach services including educational programs and materials, off-site events, and

collaboration with other civic and cultural organizations.

### MAJOR INITIATIVES

In August 2003 the department held its second annual planning retreat aided by organizational development consultants from Human Resources to solidify and continue the new strategic priorities developed after the 2002 retreat aimed at improving customer service, enhancing visitor, staff and collection safety and providing a more meaningful educational experience to school children, college students and general visitors. Subsequent to the retreat we have begun a permanent, periodic strategic planning process aimed at increasing internal communications and improving our service delivery and operations. Quarterly all-staff meetings are being held to update staff on our progress in meeting these goals.

The **Techno Music** exhibit that opened in January 2003 uses hands-on activities to involve visitors and highlight Detroiters' role in creating this worldwide phenomenon. As a result of this exhibit and the **Guts, Games and Glory** exhibit that opened in the spring of 2003 overall museum **attendance increased 10%** and **revenues increased 16%**. The successful limited reopening of Historic Fort Wayne in the summer of 2002 was expanded in 2003 to include Saturday and Sunday during the summer season and included the addition of several special events. Working with the administration's Mayor's Time Initiative we created a plan that was implemented in early 2003 to extend museum hours one Friday a month.

Immediate initiatives include the opening of several new exhibits at the Detroit Historical

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Museum and Dossin Great Lakes Museum to make the visitor experience more interactive and bring in a new and diverse audience of young people. The Department plans to continue and expand this initiative during the coming 2004 summer season. Also, Think Detroit, Inc. has committed to an expanded youth soccer program that includes Detroit Public School High School leagues. The Department has also received a recently completed Master Plan for the redevelopment of Historic Fort Wayne that will serve as a basis for future museum programs.

### PLANNING FOR THE FUTURE

The major plan for the future of the Detroit Historical Museum is the expansion of the facility and **planning for the expansion** of the Detroit Historical Museum remains at the forefront of our major initiatives. An exhibit design firm has been identified and a contract awarded for their services.

The expanded Historical Museum will offer a more exciting visitor experience to our citizens and a compelling portrait of Detroit's heritage to cultural tourists.

. The Fort Wayne Master Plan developed by the Smith Group will help to identify the highest and best use for each of its Forty-four structures while maintaining the historic character and military heritage of the Fort. The future for Historic Fort Wayne includes renovation of the **Star Fort and Barracks** for museum space, including an **"Arsenal of Democracy" Museum**, improvement of the parade grounds and open areas for increased recreational use and renovation of remaining usable buildings for commercial use. This plan will also provide conceptual cost estimates that will assist the

Department in coordinating budget planning and improvements with an incremental growth in public programming.

The **Collections Resource Center** headquartered at Historic Fort Wayne needs to be expanded in order to adequately serve the needs of the Department. Voters approved a \$6 million bond issue to renovate the remainder of the current building or relocate the facility nearer to the main museum in the Cultural Center. Funds were appropriated in the current fiscal year to hire an architectural/engineering firm to plan the renovation of the adjacent Auto Storage and In addition, this facility would also house a new **Center for Historic Monuments** to oversee and maintain the City's historic statues and monuments. Expansion of the adjacent buildings is crucial to accomplishing these goals.

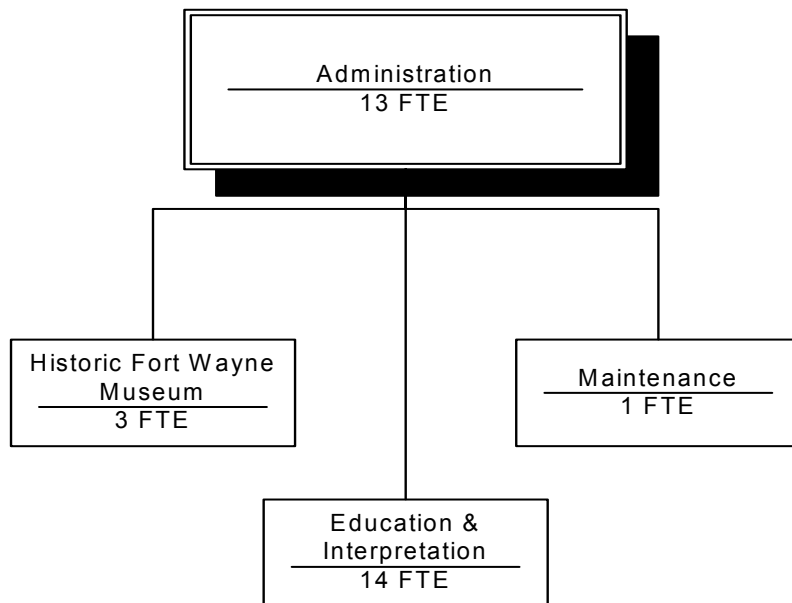
The **Dossin Great Lakes Museum** also offers potential to increase and broaden its visitor base with increased program development and capital improvements. The Department's strategy for the Dossin is similar to that for our other facilities. We have added new permanent exhibits that enhance the visitor experience and lend themselves to the creation of programs that integrate with Michigan's Educational Achievement Goals (MEAP). The department feels that the size of the current facility prevents the Dossin from achieving its potential, but that additional planning is needed to involve the community and to develop a vision for change. We are currently seeking grant funds to develop a **Master Plan** for the Dossin.

The Historical Department has been working collaboratively with the City Fire

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Department leadership on a plan to create a **Firefighters Museum** in the former station on the ground floor of Fire Headquarters. This initiative arose in an effort to better conserve and display our collection of historic fire-fighting equipment and create a relatively inexpensive and exciting cultural

attraction directly across the street from the Convention Center. The project is awaiting the creation of a non-profit entity to provide leadership and governance to the fundraising component. The improvements and exhibits to create this facility are estimated at \$1.5 million.



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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Goals:</b> Measures	<b>2002-03 Actual</b>	<b>2003-04 Projection</b>	<b>2004-05 Target</b>
<b>Educate the public about the history of Southeastern Michigan and the Great Lakes:</b> Increase museum attendance	296,675	289,298	318,228
<b>Identify, document and preserve artifacts for exhibitions and educational programs:</b> Number of artifacts acquired	1,200	1,000	1,200
<b>Enhance visitor services by providing information on local resources:</b> Number of brochures distributed	77,445	85,515	90,500
<b>Maximize and stabilize museum revenue sources:</b> Earned revenue State revenue Detroit Historical Society support	\$139,177 \$293,975 \$364,081	\$153,095 \$290,900 \$458,933	\$168,404 \$151,200 \$491,058

**EXPENDITURES**

	2002-03 Actual Expense	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,543,737	\$ 1,411,942	\$ 1,270,614	\$ (141,328)	-10%
Employee Benefits	776,216	784,209	827,208	42,999	5%
Prof/Contractual	415,933	120,000	120,000	-	0%
Operating Supplies	99,105	81,436	76,450	(4,986)	-6%
Operating Services	581,835	769,699	940,593	170,894	22%
Capital Equipment	27,486	3,665	21,000	17,335	473%
Capital Outlays	308,633	235,440	1,650,000	1,414,560	601%
Other Expenses	13,495	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,766,440</b>	<b>\$ 3,406,391</b>	<b>\$ 4,905,865</b>	<b>\$ 1,499,474</b>	<b>44%</b>
<b>POSITIONS</b>	<b>41</b>	<b>38</b>	<b>31</b>	<b>(7)</b>	<b>-18%</b>

**REVENUES**

	2002-03 Actual Revenue	2003-04 Redbook	2004-04 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 73,102	\$ 84,545	\$ 81,950	\$ (2,595)	-3%
Sales & Charges	284,166	522,720	332,184	(190,536)	-36%
Miscellaneous	2,265,000	235,440	1,650,000	1,414,560	601%
<b>TOTAL</b>	<b>\$ 2,622,268</b>	<b>\$ 842,705</b>	<b>\$ 2,064,134</b>	<b>\$ 1,221,429</b>	<b>145%</b>